



European Maritime Safety Agency

# **EMSA 2015 BUDGET**

**Section XXIV — Statement of revenue and expenditure of the  
EMSA 2015 BUDGET**

**Part I — Statement of revenue and expenditure of the European  
Maritime Safety Agency for the financial year 2015**

**Revenue — REVENUE**

**Title 2 — SUBSIDY FROM THE COMMISSION**

*Figures*

Title	Heading	Budget 2015		Appropriations 2014		Outturn 2013	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION	54,167,205.00	52,678,256.00	51,979,475.00	52,238,145.00	57,400,496.00	53,617,108.00
2 1	OPERATIONAL INCOME	413,941.00	413,941.00	5,614,372.75	5,614,372.75	3,007,286.33	3,007,286.33
	<b>Title 2 -Total</b>	<b>54,581,146.00</b>	<b>53,092,197.00</b>	<b>57,593,847.75</b>	<b>57,852,517.75</b>	<b>60,407,782.33</b>	<b>56,624,394.33</b>

**Chapter 2 0 — SUBSIDY FROM THE COMMISSION**

*Figures*

Budget 2015		Appropriations 2014		Financial year 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
54,167,205.00	52,678,256.00	51,979,475.00	52,238,145.00	57,400,496.00	53,617,108.00

**Chapter 2 1 — OPERATIONAL INCOME**

*Figures*

Budget 2015		Appropriations 2014		Financial year 2013	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
413,941.00	413,941.00	5,614,372.75	5,614,372.75	3,007,286.33	3,007,286.33

**Expenditure — EXPENDITURE***Figures*

Title	Heading	Budget 2015		Appropriations 2014		Outturn 2013	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1	STAFF	20,932,800.00	20,932,800.00	20,755,009.45	20,755,009.45	20,369,411.22	20,229,986.33
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	4,148,695.00	4,148,695.00	4,245,014.33	4,245,014.33	4,252,696.07	4,566,372.86
3	OPERATIONAL EXPENDITURE	29,499,651.00	28,010,702.00	32,593,823.97	32,852,493.97	34,110,865.09	28,620,091.32
	<b>Expenditure — Total</b>	<b>54,581,146.00</b>	<b>53,092,197.00</b>	<b>57,593,847.75</b>	<b>57,852,517.75</b>	<b>58,732,972.38</b>	<b>53,416,450.51</b>

**Title 1 — STAFF***Figures*

Title Chapter	Budget 2015		Appropriations 2014		Outturn 2013		
	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid	
1 1	STAFF IN ACTIVE EMPLOYMENT	19,762,800.00	19,762,800.00	19,635,500.00	19,635,500.00	18,852,247.99	18,820,610.66
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	275,000.00	275,000.00	275,000.00	275,000.00	281,585.05	240,386.03
1 3	MISSIONS AND DUTY TRAVEL	75,000.00	75,000.00	78,425.95	78,425.95	86,777.33	85,743.60
1 4	SOCIOMEDICAL STRUCTURE	325,000.00	325,000.00	300,000.00	300,000.00	276,870.85	251,564.90
1 6	SOCIAL MEASURES	465,000.00	465,000.00	445,000.00	445,000.00	845,000.00	814,657.70
1 7	ENTERTAINMENT AND REPRESENTATION	30,000.00	30,000.00	21,083.50	21,083.50	26,930.00	17,023.44
	<b>Title 1 — Total</b>	<b>20,932,800.00</b>	<b>20,932,800.00</b>	<b>20,755,009.45</b>	<b>20,755,009.45</b>	<b>20,369,411.22</b>	<b>20,229,986.33</b>

**Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
19,762,800.00	19,762,800.00	19,635,500.00	19,635,500.00	18,852,247.99	18,820,610.66

**Chapter 1 3 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
275,000.00	275,000.00	275,000.00	275,000.00	281,585.05	240,386.03

**Chapter 1 3 — MISSIONS AND DUTY TRAVEL***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
75,000.00	75,000.00	78,425.95	78,425.95	86,777.33	85,743.60

**Chapter 1 4 — SOCIOMEDICAL STRUCTURE***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
325,000.00	325,000.00	300,000.00	300,000.00	276,870.85	251,564.90

**Chapter 1 6 — SOCIAL MEASURES***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
465,000.00	465,000.00	445,000.00	445,000.00	845,000.00	814,657.70

**Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
30,000.00	30,000.00	21,083.50	21,083.50	26,930.00	17,023.44

**Title 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE***Figures*

Title Chapter	Heading	Budget 2015		Appropriations 2014		Outturn 2013	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3,291,200.00	3,291,200.00	3,277,608.25	3,277,608.25	3,238,066.72	3,347,136.25
2 1	INFORMATION TECHNOLOGY PURCHASES	390,000.00	390,000.00	411,906.08	411,906.08	578,533.19	828,184.65
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	68,000.00	68,000.00	68,000.00	68,000.00	89,512.10	98,815.41
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	132,500.00	132,500.00	132,500.00	132,500.00	124,566.00	85,170.36
2 4	POSTAGE AND TELECOMMUNICATIONS	156,995.00	156,995.00	245,000.00	245,000.00	102,018.06	103,927.88
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	110,000.00	110,000.00	110,000.00	110,000.00	120,000.00	103,138.31
	<b>Title 2 — Total</b>	<b>4,148,695.00</b>	<b>4,148,695.00</b>	<b>4,245,014.33</b>	<b>4,245,014.33</b>	<b>4,252,696.07</b>	<b>4,566,372.86</b>

**Chapter 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3,291,200.00	3,291,200.00	3,277,608.25	3,277,608.25	3,238,066.72	3,347,136.25

**Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
156,995.00	390,000.00	411,906.08	411,906.08	578,533.19	828,184.65

**Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
68,000.00	68,000.00	68,000.00	68,000.00	89,512.10	98,815.41

**Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
132,500.00	132,500.00	132,500.00	132,500.00	124,566.00	85,170.36

**Chapter 2 4 — POSTAGE AND TELECOMMUNICATIONS***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
156,995.00	156,995.00	245,000.00	245,000.00	102,018.06	103,927.88

**Chapter 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
110,000.00	110,000.00	110,000.00	110,000.00	120,000.00	103,138.31

**Title 3 — OPERATIONAL EXPENDITURE***Figures*

Title Chapter	Heading	Budget 2015		Appropriations 2014		Outturn 2013	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3 0	PROJECT FINANCED ACTIONS			4,278,602.19	4,253,602.19	192,782.37	247,804.05
3 1	INFORMATION SERVICES & DATABASES	4,683,341.00	4,332,855.00	4,014,425.00	3,831,795.00	5,039,932.90	4,605,344.90
3 2	INFORMATION & COMMUNICATION	230,000.00	245,000.00	80,000.00	80,000.00	69,548.75	57,351.10
3 3	OPERATIONAL WORKSHOPS & TRAINING	1,311,100.00	1,301,100.00	901,072.97	878,572.97	1,159,191.88	633,021.41
3 4	TRANSLATION COSTS			150,000.00	150,000.00	86,423.00	73,504.00
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	443,210.00	760,750.00	337,550.00	335,050.00	717,421.68	316,412.22
3 6	MISSION EXPENSES	665,000.00	665,000.00	650,204.16	655,204.16	670,971.49	593,318.61
3 7	TRAINING LINKED TO MARITIME AFFAIRS			700,000.00	700,000.00	691,893.60	478,450.87
3 8	ANTI-POLLUTION MEASURES	20,600,000.00	19,153,997.00	19,875,969.65	20,127,032.65	23,549,717.85	19,238,767.89
3 9	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)	1,567,000.00	1,552,000.00	1,606,000.00	1,841,237.00	1,932,981.57	2,376,116.27
	<b>Title 3 — Total</b>	<b>29,499,651.00</b>	<b>28,010,702.00</b>	<b>32,593,823.97</b>	<b>32,852,493.97</b>	<b>34,110,865.09</b>	<b>28,620,091.32</b>



**Chapter 3 0 — PROJECT FINANCED ACTIONS***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
-	-	4,278,602.19	4,253,602.19	192,782.37	247,804.05

**Chapter 3 1 — INFORMATION SERVICES & DATABASES***Figures*

3		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
4,683,341.00	4,332,855.00	4,014,425.00	3,831,795.00	5,039,932.90	4,605,344.90

**Chapter 3 2 — INFORMATION & COMMUNICATION***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
230,000.00	245,000.00	80,000.00	80,000.00	69,548.75	57,351.10

**Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAINING***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
1,311,100.00	1,301,100.00	901,072.97	878,572.97	1,159,191.88	633,021.41

**Chapter 3 4 — TRANSLATION COSTS***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
-	-	150,000.00	150,000.00	86,423.00	73,504.00

**Chapter 3 5 — STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
443,210.00	760,750.00	337,550.00	335,050.00	717,421.68	316,412.22

**Chapter 3 6 — MISSION EXPENSES***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
665,000.00	665,000.00	650,204.16	655,204.16	670,971.49	593,318.61

**Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
-	-	700,000.00	700,000.00	691,893.60	478,450.87

**Chapter 3 8 — ANTI-POLLUTION MEASURES***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
20,600,000.00	19,153,997.00	19,875,969.65	20,127,032.65	23,549,717.85	19,238,767.89

## Chapter 3 9 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)

### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1,567,000.00	1,552,000.00	1,606,000.00	1,841,237.00	1,932,981.57	2,376,116.27